

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Shoals Community School Corp (5520)

Shoals Community School Corp (5520)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$3,102,985	\$2,937,587	\$3,030,512	\$2,556,791	-8%	-16%
Mental Disabilities	\$338,226	\$337,923	\$301,399	\$276,477	-15%	-8%
Instruction, Related Technology	\$408,542	\$200,068	\$123,932	\$150,141	-55%	21%
Payments to Other Governmental Units Within State	\$118,475	\$130,552	\$77,321	\$71,459	-40%	-8%
Culturally Different	\$58,085	\$59,611	\$59,757	\$59,117	1%	-1%
Library/Media Services	\$91,045	\$92,685	\$75,440	\$50,513	-31%	-33%
Gifted And Talented	\$61,855	\$41,972	\$47,696	\$29,677	-25%	-38%
Textbooks for Rent or Resale	\$66,596	\$61,591	\$73,743	\$26,114	-22%	-65%
Special Education Preschool	\$40,234	\$35,641	\$25,287	\$24,264	-35%	-4%
Other Support Service, Instructional Staff	\$18,255	\$24,176	\$22,771	\$22,504	7%	-1%
Improvement of Instruction	\$32,261	\$30,301	\$22,750	\$18,571	-34%	-18%
Emotional Disabilities	\$21,046	\$13,749	\$7,938	\$13,097	-40%	65%
Learning Disability	\$71,561	\$49,183	\$31,103	\$12,443	-64%	-60%
Preventive Remediation	\$5,176	\$4,352	\$139	\$6,552	-30%	> 500%
Summer School Programs	\$10,244	\$0	\$0	\$509	-95%	N/A
Physical Impairment	\$139	\$0	\$666	\$201	> 500%	-70%
Equal Opportunity At Risk	\$0	\$0	\$0	\$0	N/A	N/A
Vocational Education	\$1,164	\$1,175	\$831	\$0	-64%	-100%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$4,445,889	\$4,020,565	\$3,901,286	\$3,318,429	-15%	-15%
Student Instructional Support						
Office of The Principal	\$481,501	\$461,479	\$479,310	\$363,968	-11%	-24%
Guidance Services	\$101,250	\$68,178	\$69,944	\$67,779	-19%	-3%
Health Services	\$39,327	\$40,639	\$41,800	\$40,657	3%	-3%
Attendance and Social Work Services	\$1,345	\$0	\$0	\$0	-100%	N/A
Student Instructional Support Total	\$623,423	\$570,295	\$591,055	\$472,404	-11%	-20%
Overhead and Operational						
Student Transportation	\$761,776	\$638,958	\$615,810	\$634,549	-11%	3%
Operation and Maintenance of Plant Services	\$719,649	\$614,342	\$634,941	\$546,992	-11%	-14%
Food Services Operations	\$261,478	\$280,797	\$281,714	\$275,147	3%	-2%

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Executive Administration	\$265,422	\$257,948	\$260,160	\$222,577	-8%	-14%
Board of Education	\$16,719	\$19,709	\$16,137	\$18,528	-5%	15%
Other Food Services	\$5,723	\$8,648	\$7,978	\$10,719	30%	34%
Fiscal Services	\$822	\$773	\$785	\$705	-7%	-10%
Other Fiscal Services	\$26,641	\$1,123	\$654	\$396	-96%	-39%
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Personnel Services	\$0	\$30	\$230	\$0	N/A	-100%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Other Technology Services	\$600	\$0	\$612	\$0	2%	-100%
Overhead and Operational Total	\$2,058,830	\$1,822,327	\$1,819,020	\$1,709,616	-9%	-6%
Nonoperational						
Debt Services	\$415,249	\$420,262	\$421,868	\$423,226	1%	0%
Common School Fund	\$280,860	\$216,996	\$178,371	\$178,371	-28%	0%
Athletic Coaches	\$78,561	\$85,760	\$73,198	\$77,649	-8%	6%
Facilities Acquisition and Construction	\$97,831	\$53,575	\$27,439	\$67,235	-37%	145%
Building Acquisition, Construction and Improvement	\$289,881	\$3,649	\$0	\$55,871	-81%	N/A
Other Community Services	\$1,691	\$1,307	\$1,365	\$914	-24%	-33%
Community Service Operations	\$2,037	\$2,599	\$4,921	\$543	18%	-89%
Community Recreation	\$5,448	\$5,410	\$0	\$0	-100%	N/A
High School Band Uniforms	\$0	\$0	\$0	\$0	N/A	N/A
Nonoperational Total	\$1,171,558	\$789,558	\$707,162	\$803,809	-23%	14%
Grand Total	\$8,299,700	\$7,202,745	\$7,018,524	\$6,304,257	-14%	-10%